

2011

**CERTIFICATE**

To the Clerk of Stafford County, State of Kansas  
We, the undersigned, officers of

**City of Stafford**

- certify that: (1) the hearing mentioned in the attached publication was held;  
(2) after the Budget Hearing this budget was duly approved and adopted as the maximum expenditures for the various funds for the year 2011; and  
(3) the Amount(s) of 2010 Ad Valorem Tax are within statutory limitations.

			2011 Adopted Budget		
			Expenditures	Amount of 2010 Ad Valorem Tax	County Clerk's Use Only
<b>Table of Contents:</b>					
Computation to Determine Limit for 2011		Page No. 2			
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Statement of Lease-Purchases		6			
<b>Fund</b>	<b>K.S.A.</b>				
General	12-101a	7	761,584	137,440	42.0666
Library		8	19,406	14,944	4.574
Fire Equipment Reserve	12-110b	8	45,270	43,268	13.243
Airport	3-113	9	16,804		
Employee Benefit	12-16,102	9	108,341		
Special Highway		10	50,657		
Special Parks and Recreation		10	6,849		
Mini Bus		11	1,248		
Health Insurance		11	131,759		
Capital Improvement		12	64,598		
Trash Service		12	100,000		
Light and Water Utility		13	1,725,225		
Sewer Utility		14	180,983		
Ritz Theatre		15	21,722		
Non-Budgeted Funds-A		16			
Non-Budgeted Funds-B		17			
Totals		x	3,234,446	195,652	59.883
Budget Summary		18			
Neighborhood Revitalization Rebate		19			
Is an Ordinance required to be passed, published, and attached to the budget			No		

Assisted by:  
Adams, Brown, Beran & Ball, Chtd.

Address:  
PO Drawer J  
Great Bend, KS 67530

Attest: Aug. 23 2010  
Vita Keenan  
County Clerk

County Clerk's Use Only  
**3,267,221**  
November 1st Total  
Assessed Valuation

Kathryn G. Mills  
Torbet Taylor  
Dennis Beran  
Governing Body

City of Stafford

2011

**Computation to Determine Limit for 2011**

		<b>Amount of Levy</b>
1. Total Tax Levy Amount in 2010 Budget	+ \$	<u>195,605</u>
2. Debt Service Levy in 2010 Budget	- \$	<u>0</u>
3. <b>Tax Levy Excluding Debt Service</b>	\$	<u>195,605</u>
<b>2010 Valuation Information for Valuation Adjustments:</b>		
4. <b>New Improvements for 2010:</b>	+ <u>0</u>	
5. <b>Increase in Personal Property for 2010:</b>		
5a. Personal Property 2010	+ <u>113,119</u>	
5b. Personal Property 2009	- <u>122,006</u>	
5c. Increase in Personal Property (5a minus 5b)	+ <u>0</u>	
	(Use Only if > 0)	
6. <b>Valuation of annexed territory for 2010:</b>		
6a. Real Estate	+ <u>0</u>	
6b. State Assessed	+ <u>0</u>	
6c. New Improvements	- <u>0</u>	
6d. Total Adjustment (Sum of 6a, 6b, and 6c)	+ <u>0</u>	
7. <b>Valuation of Property that has Changed in Use during 2010:</b>	<u>780</u>	
8. <b>Total Valuation Adjustment (Sum of 4, 5c, 6d &amp; 7)</b>	<u>780</u>	
9. Total Estimated Valuation July 1, 2010	<u>3,267,065</u>	
10. <b>Total Valuation less Valuation Adjustment (9 minus 8)</b>	<u>3,266,285</u>	
11. Factor for Increase (8 divided by 10)	<u>0.00024</u>	
12. Amount of Increase (11 times 3)	+ \$ <u>47</u>	
13. <b>Maximum Tax Levy, excluding debt service, without an Ordinance (3 plus 12)</b>	\$ <u>195,652</u>	
14. <b>Debt Service Levy in this 2011 Budget</b>	<u>0</u>	
15. <b>Maximum levy, including debt service, without an Ordinance (13 plus 14)</b>	<u>195,652</u>	

If the 2011 budget includes tax levies exceeding the total on line 15, you must adopt an ordinance to exceed this limit, publish the ordinance, and attach a copy of the published ordinance to this budget.

City of Stafford

**Allocation of Motor, Recreational, 16/20M Vehicle Tax & Slider**

Budgeted Funds for 2010	Budget Tax Levy Am for 2009	Allocation for Year 2011			
		MVT	RVT	16/20M Veh	Slider
General	115,008	39,117	620	781	0
Library	13,750	3,082	49	62	0
Fire Equipment Reserve	6,538	1,466	23	29	0
Airport	818	183	3	4	0
Employee Benefit	59,491	0	0	0	0
TOTAL	195,605	43,848	695	876	0

County Treas Motor Vehicle Estimate	<u>43,848</u>			
County Treasurers Recreational Vehicle Estimate		<u>695</u>		
County Treasurers 16/20M Vehicle Estimate			<u>876</u>	
County Treasurers Slider Estimate				<u>0</u>
Motor Vehicle Factor	<u>0.22417</u>			
Recreational Vehicle Factor		<u>0.00355</u>		
16/20M Vehicle Factor			<u>0.00448</u>	
Slider Factor				<u>0.00000</u>







**FUND PAGE - GENERAL**revised 10/2/09

City of Stafford

**FUND PAGE - GENERAL**[illegible]

City of Stafford

2011

Adopted Budget General Fund - Detail Expenditures	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Expenditures:			
General Government			
Salaries	10,072	12,000	12,500
Contractual	25,100	25,300	26,800
Commodities	4,906	11,000	10,200
Capital Outlay	5,000	0	0
Animal Control	999	0	3,000
Total	46,077	48,300	52,500
Police Department			
Salaries	121,147	125,000	134,000
Contractual	12,426	12,500	13,000
Commodities	16,122	18,500	19,300
Capital Outlay	5,332	5,000	5,000
Lease Purchase Payments - Vehicle	7,322	0	0
Dispatching	0	2,000	2,000
Crime Watch	0	0	0
K-9	417	500	500
Transfer Out - Equipment Reserve	0	7,300	15,000
Total	162,766	170,800	188,800
Public Works			
Salaries	19,367	16,694	19,198
Contractual	8,575	10,000	10,000
Commodities	5,820	8,500	8,755
Capital Outlay	0	0	0
Road Materials	0	18,000	18,000
Lease Purchase Payments - Zipper	0	20,512	20,512
Insect Control	179	8,000	8,000
Total	33,941	81,706	84,465
Fire Department			
Salaries	10,663	14,750	14,750
Contractual	6,069	7,500	10,282
Commodities	4,994	5,500	5,000
Capital Outlay	2,200	0	3,300
FRA Loan Principal	5,000	5,000	5,000
FRA Loan Interest	524	375	525
Total	29,450	33,125	38,857
Parks and Recreation			
Salaries	25,296	26,000	27,000
Contractual	7,168	9,000	9,500
Commodities	1,001	2,000	2,500
Capital Outlay	0	0	0
Total	33,465	37,000	39,000
Swimming Pool			
Salaries	16,902	24,440	26,884
Contractual	4,192	9,000	9,000
Commodities	6,426	8,760	10,128
Capital Outlay	2,090	5,000	10,439
Total	29,610	47,200	56,451
Other			
Building Maintenance	14,048	10,000	10,000
Demolition Costs	10,910	25,000	25,000
Library Supplement Appropriations	3,000	3,000	3,000
Total	27,958	38,000	38,000
Employee Benefits			
Social Security	0	0	45,000
KFERS	0	0	35,000
Workers Compensation	0	0	20,000
Unemployment Insurance	0	0	10,000
Health Insurance	0	0	99,958
Employee Claims	0	0	50,000
Total	0	0	259,958
Page Total	363,267	456,131	758,031

(Note: Should agree with general sub-totals.)

City of Stafford

2011

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Library	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	1,382	2,081	1,462
Receipts:			
Ad Valorem Tax	13,396	13,750	XXXXXXXXXXXXXXXXXX
Delinquent Tax	457	83	100
Motor Vehicle Tax	3,332	3,130	3,082
Recreational Vehicle Tax	58	56	49
16/20M Vehicle Tax	72	67	62
Slider	0	0	0
Interest on Idle Funds	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>17,315</b>	<b>17,086</b>	<b>3,293</b>
<b>Resources Available:</b>	<b>18,697</b>	<b>19,167</b>	<b>4,755</b>
Expenditures:			
Appropriations to Library Board	16,283	17,705	19,000
Neighborhood Revitalization Rebate	333	0	406
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Expenditure			
<b>Total Expenditures</b>	<b>16,616</b>	<b>17,705</b>	<b>19,406</b>
Unencumbered Cash Balance Dec 31	2,081	1,462	XXXXXXXXXXXXXXXXXX
2009/2010 Budget Authority Amount:	17,705	Non-Appr Bal	
		Tot Exp/Non-Appr Bal	19,406
		Tax Required	14,651
		Del Comp Rate: 2.000%	293
		Amount of 2010 Ad Valorem Tax	14,944

Adopted Budget Fire Equipment Reserve	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	29,135	10,642	1,132
Receipts:			
Ad Valorem Tax	5,936	6,538	XXXXXXXXXXXXXXXXXX
Delinquent Tax	194	20	100
Motor Vehicle Tax	1,332	1,387	1,466
Recreational Vehicle Tax	23	25	23
16/20M Vehicle Tax	29	30	29
Slider	0	0	0
Reimbursed Expense	1,051	0	0
Interest on Idle Funds	145	100	100
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>8,710</b>	<b>8,100</b>	<b>1,718</b>
<b>Resources Available:</b>	<b>37,845</b>	<b>18,742</b>	<b>2,850</b>
Expenditures:			
Equipment and Maintenance	27,055	17,610	43,762
Neighborhood Revitalization Rebate	148	0	1,508
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Expenditure			
<b>Total Expenditures</b>	<b>27,203</b>	<b>17,610</b>	<b>45,270</b>
Unencumbered Cash Balance Dec 31	10,642	1,132	XXXXXXXXXXXXXXXXXX
2009/2010 Budget Authority Amount:	55,762	Non-Appr Bal	
	17,610	Tot Exp/Non-Appr Bal	45,270
		Tax Required	42,420
		Del Comp Rate: 2.000%	848
		Amount of 2010 Ad Valorem Tax	43,268

City of Stafford

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FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Airport	2009	2010	2011
Unencumbered Cash Balance Jan 1	21,484	29,570	19,674
Receipts:			
Ad Valorem Tax	742	818	XXXXXXXXXXXXXXXXXX
Delinquent Tax	24	0	0
Motor Vehicle Tax	166	173	183
Recreational Vehicle Tax	3	3	3
16/20M Vehicle Tax	4	4	4
Slider	0	0	0
Sale of Crops and Hangar Rental	8,086	2,030	2,000
Interest on Idle Funds	264	0	0
Miscellaneous	990	0	0
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>10,279</b>	<b>3,028</b>	<b>2,190</b>
<b>Resources Available:</b>	<b>31,763</b>	<b>32,598</b>	<b>21,864</b>
Expenditures:			
Salaries	0	3,304	3,799
Health Insurance	0	0	500
Employee Benefits	0	0	805
Contractual	1,837	7,020	8,500
Commodities	338	1,200	1,200
Capital Outlay	0	1,400	2,000
	0	0	0
Neighborhood Revitalization Rebate	18	0	
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Expenditures			
<b>Total Expenditures</b>	<b>2,193</b>	<b>12,924</b>	<b>16,804</b>
Unencumbered Cash Balance Dec 31	29,570	19,674	XXXXXXXXXXXXXXXXXX
2009/2010 Budget Authority Amount:	15,129	13,729	Non-Appr Bal
			Tot Exp/Non-Appr Bal
			Tax Required
			Del Comp Rate: 2.000%
			Amount of 2010 Ad Valorem Tax

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Employee Benefit	2009	2010	2011
Unencumbered Cash Balance Jan 1	46,470	69,001	108,341
Receipts:			
Ad Valorem Tax	53,223	59,491	XXXXXXXXXXXXXXXXXX
Delinquent Tax	1,689	630	0
Motor Vehicle Tax	11,175	12,443	0
Recreational Vehicle Tax	195	223	0
16/20M Vehicle Tax	254	265	0
Slider	0	0	0
Transfer In - Water and Light Fund	53,170	53,170	0
Transfer In - Sewer Utility	5,118	5,118	0
Reimbursements	32,782	28,000	0
Interest on Idle Funds	531	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>158,137</b>	<b>159,340</b>	<b>0</b>
<b>Resources Available:</b>	<b>204,607</b>	<b>228,341</b>	<b>108,341</b>
Expenditures:			
Social Security	36,731	37,000	0
KPERS	23,190	24,000	0
Workers' Compensation	11,416	12,000	0
Unemployment Insurance	9,975	10,000	0
Health Insurance	36,720	37,000	0
Transfer Out - General	0	0	108,341
Transfer Out - Health Insurance	16,250	0	0
Neighborhood Revitalization Rebate	1,324	0	
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Expenditures			
<b>Total Expenditures</b>	<b>135,606</b>	<b>120,000</b>	<b>108,341</b>
Unencumbered Cash Balance Dec 31	69,001	108,341	XXXXXXXXXXXXXXXXXX
2009/2010 Budget Authority Amount:	187,684	194,187	Non-Appr Bal
			Tot Exp/Non-Appr Bal
			Tax Required
			Del Comp Rate: 2.000%
			Amount of 2010 Ad Valorem Tax

City of Stafford

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**FUND PAGE FOR FUNDS WITH NO TAX LEVY**

Adopted Budget Special Highway	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	64,000	44,107	22,207
Receipts:			
State of Kansas Gas Tax	26,103	27,150	28,450
County Transfers Gas	0	0	0
State Aid	763	0	0
Federal Aid	11,062	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>37,928</b>	<b>27,150</b>	<b>28,450</b>
<b>Resources Available:</b>	<b>101,928</b>	<b>71,257</b>	<b>50,657</b>
Expenditures:			
Salaries	3,032	6,000	6,900
Health Insurance & Benefits	822	1,650	1,650
Road Materials	28,500	20,000	21,000
Re-oiling and Maintenance	23,250	20,000	21,107
Equipment	0	0	0
Transfer Out - Health Insurance	750	0	0
Miscellaneous	1,467	1,400	0
Does miscellaneous exceed 10% of Total Expenditure			
<b>Total Expenditures</b>	<b>57,821</b>	<b>49,050</b>	<b>50,657</b>
Unencumbered Cash Balance Dec 31	44,107	22,207	0
2009/2010 Budget Authority Amount:	70,533	70,257	

**Adopted Budget**

Special Parks and Recreation	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	5,506	6,526	5,649
Receipts:			
Local Alcohol Liquor Tax	1,070	1,123	1,200
Interest on Idle Funds	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>1,070</b>	<b>1,123</b>	<b>1,200</b>
<b>Resources Available:</b>	<b>6,576</b>	<b>7,649</b>	<b>6,849</b>
Expenditures:			
Contractual	50	1,000	1,000
Commodities	0	1,000	1,000
Capital Outlay	0	0	4,849
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Expenditure			
<b>Total Expenditures</b>	<b>50</b>	<b>2,000</b>	<b>6,849</b>
Unencumbered Cash Balance Dec 31	6,526	5,649	0
2009/2010 Budget Authority Amount:	6,610	6,610	

City of Stafford

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**FUND PAGE FOR FUNDS WITH NO TAX LEVY**

Adopted Budget	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Mini Bus			
Unencumbered Cash Balance Jan 1	2,322	1,148	498
Receipts:			
Collections	0	500	750
Interest on Idle Funds	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>0</b>	<b>500</b>	<b>750</b>
<b>Resources Available:</b>	<b>2,322</b>	<b>1,648</b>	<b>1,248</b>
Expenditures:			
Insurance	820	800	848
Gas, Oil, Ect.	349	350	400
Dues and Other	5	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Expenditures			
<b>Total Expenditures</b>	<b>1,174</b>	<b>1,150</b>	<b>1,248</b>
Unencumbered Cash Balance Dec 31	1,148	498	0
2009/2010 Budget Authority Amount:	3,146	2,002	

**Adopted Budget**

	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Health Insurance			
Unencumbered Cash Balance Jan 1	108,947	105,112	131,759
Receipts:			
Employee Contributions for Health Insurance	131,666	209,647	0
Transfer In - Water and Light Fund	24,625	0	0
Transfer In - Employee Benefits	16,250	0	0
Transfer In - Sewer Utility	2,125	0	0
	0	0	0
Transfer In - Special Highway	750	0	0
Interest on Idle Funds	1,083	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>176,499</b>	<b>209,647</b>	<b>0</b>
<b>Resources Available:</b>	<b>285,446</b>	<b>314,759</b>	<b>131,759</b>
Expenditures:			
Insurance Premiums	132,740	135,000	0
Employee Claims	47,594	48,000	0
Insurance Reserves	0	0	0
	0	0	
Transfer Out - General	0	0	131,759
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Expenditures			
<b>Total Expenditures</b>	<b>180,334</b>	<b>183,000</b>	<b>131,759</b>
Unencumbered Cash Balance Dec 31	105,112	131,759	0
2009/2010 Budget Authority Amount:	280,626	321,438	

City of Stafford

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**FUND PAGE FOR FUNDS WITH NO TAX LEVY**

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Capital Improvement	2009	2010	2011
Unencumbered Cash Balance Jan 1	99,820	65,598	42,598
Receipts:			
User Fees	22,675	22,000	22,000
Interest on Idle Funds	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>22,675</b>	<b>22,000</b>	<b>22,000</b>
<b>Resources Available:</b>	<b>122,495</b>	<b>87,598</b>	<b>64,598</b>
Expenditures:			
Capital Improvements	0	35,000	54,598
Swimming Pool Repairs	56,897	10,000	10,000
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Expenditures			
<b>Total Expenditures</b>	<b>56,897</b>	<b>45,000</b>	<b>64,598</b>
Unencumbered Cash Balance Dec 31	65,598	42,598	0
2009/2010 Budget Authority Amount:	124,415	86,923	

**Adopted Budget**

	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Trash Service	2009	2010	2011
Unencumbered Cash Balance Jan 1	0	770	2,500
Receipts:			
Trash Service Collections	95,594	97,500	97,500
Interest on Idle Funds	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>95,594</b>	<b>97,500</b>	<b>97,500</b>
<b>Resources Available:</b>	<b>95,594</b>	<b>98,270</b>	<b>100,000</b>
Expenditures:			
Contractual Services	88,824	92,270	95,000
Transfers Out - General	6,000	3,500	5,000
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Expenditures			
<b>Total Expenditures</b>	<b>94,824</b>	<b>95,770</b>	<b>100,000</b>
Unencumbered Cash Balance Dec 31	770	2,500	0
2009/2010 Budget Authority Amount:	0	98,270	

**See Tab A**

City of Stafford

2011

**FUND PAGE FOR FUNDS WITH NO TAX LEVY**

Adopted Budget Light and Water Utility	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	559,563	548,301	374,725
Receipts:			
Sales to Consumers	1,252,152	1,292,500	1,300,000
Penalties	21,276	9,000	15,000
Sales Tax	21,860	18,000	20,000
Connection Fees	3,303	3,000	3,000
FEMA Reimbursements	0	0	0
Other Reimbursements	13,282	4,000	4,000
Interest on Idle Funds	12,301	7,000	8,000
Miscellaneous	0	500	500
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>1,324,174</b>	<b>1,334,000</b>	<b>1,350,500</b>
<b>Resources Available:</b>	<b>1,883,737</b>	<b>1,882,301</b>	<b>1,725,225</b>
Expenditures:			
Production	735,031	845,885	1,050,768
Transmission & Distribution - Electric	58,359	75,000	90,250
Transmission & Distribution - Water	41,391	61,771	73,787
Transmission & Distribution - Combined	69,833	65,500	76,500
General & Administrative	199,227	210,500	233,500
Non-Operating and Capital Expenses	89,300	132,000	134,670
Sub-Total detail page	1,193,141	1,390,656	1,659,475
Transfer Out - General Fund	60,750	60,750	60,750
Transfer Out - Employee Benefits Fund	53,170	53,170	0
Transfer Out - CDGB	750	0	0
Transfer Out - Ritz Theatre	3,000	3,000	5,000
Transfer Out - Health Insurance	24,625	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
<b>Total Expenditures</b>	<b>1,335,436</b>	<b>1,507,576</b>	<b>1,725,225</b>
Unencumbered Cash Balance Dec 31	548,301	374,725	0

2009/2010 Budget Authority Amount:

1,598,034

1,647,811

City of Stafford

2011

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Light and Water - Detail Expenditures	2009	2010	2011
Expenditures:			
Production			
Salaries	101,705	110,000	126,500
Health Insurance & Benefits	36,435	45,885	52,768
Postage and Freight	0	1,500	1,500
Fuel and Oil for Plant	0	25,000	40,000
Insurance	59,561	65,000	68,000
Purchased Power	521,286	550,000	700,000
Natural Gas	998	5,000	7,500
Supplies and Repairs	1,578	5,000	10,000
Operating Services	8,006	8,500	9,000
Building and Fixed Equipment	0	15,000	15,000
Engine Repairs	455	10,000	15,000
Other Miscellaneous	5,007	5,000	5,500
<b>Total</b>	<b>735,031</b>	<b>845,885</b>	<b>1,050,768</b>
Transmission & Distribution - Electric			
Salaries	26,832	35,000	40,250
Health Insurance & Benefits	14,738	20,000	25,000
Electric Supplies and Repairs	16,789	20,000	25,000
<b>Total</b>	<b>58,359</b>	<b>75,000</b>	<b>90,250</b>
Transmission & Distribution - Water			
Salaries	22,334	31,771	36,537
Health Insurance	10,080	15,000	17,250
Water Supplies and Repairs	8,977	15,000	20,000
<b>Total</b>	<b>41,391</b>	<b>61,771</b>	<b>73,787</b>
Transmission & Distribution - Combined			
Insurance and Bonds	11,601	15,000	17,500
Vehicle Expense	4,992	6,500	8,500
Miscellaneous Equipment	6,079	7,500	8,500
Gasoline	15,452	20,000	25,000
Shop Expense	10,455	11,000	12,000
Uniform Expense and Other	5,037	5,500	5,000
Lease Purchase Payment - Loader	16,217	0	0
<b>Total</b>	<b>69,833</b>	<b>65,500</b>	<b>76,500</b>
General & Administrative			
Salaries	107,210	110,000	126,500
Health Insurance & Benefits	41,042	45,000	47,000
Utilities and Telephone	1,724	2,000	2,500
Printing and Supplies	3,556	4,000	4,500
Postage and Freight	2,747	3,000	3,500
Insurance	11,601	12,500	13,500
Training, Seminars, Dues, Etc.	7,167	8,000	8,500
Professional Services	16,155	17,500	18,000
Miscellaneous - Contractual	3,273	3,500	4,000
Miscellaneous - Commodities	4,752	5,000	5,500
<b>Total</b>	<b>199,227</b>	<b>210,500</b>	<b>233,500</b>
Non-Operating Expenses			
Sales and Use Tax	22,514	22,000	22,000
Water Resource Tax	2,481	3,500	3,500
Community Development and Promot	11,104	16,500	16,500
Capital Outlay			
Water Meter and Improvements	0	15,000	10,000
Electric System Improvements	0	25,000	15,000
Office Equipment and Systems	4,859	5,000	5,000
Building and Maintenance	0	10,000	10,000
Water Tower Maintenance and Repai	48,342	15,000	20,000
Lease Purchase Payment - Backhoe	0	0	15,000
Capital Improvements	0	20,000	17,670
<b>Total</b>	<b>89,300</b>	<b>132,000</b>	<b>134,670</b>
<b>Page Total</b>	<b>1,193,141</b>	<b>1,390,656</b>	<b>1,659,475</b>

(Note: Should agree with water utility sub-totals.)

City of Stafford

2011

**FUND PAGE FOR FUNDS WITH NO TAX LEVY**

Adopted Budget Sewer Utility	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	124,848	124,321	79,933
Receipts:			
Service Charges	100,201	100,000	100,000
Reimbursements	0	30	50
Interest on Idle Funds	1,466	500	1,000
Miscellaneous	30	0	0
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>101,697</b>	<b>100,530</b>	<b>101,050</b>
<b>Resources Available:</b>	<b>226,545</b>	<b>224,851</b>	<b>180,983</b>
Expenditures:			
Salaries & Wages	14,369	13,750	15,812
Health Insurance	9,566	10,000	10,500
Employee Benefits	0	0	5,200
Contractual	10	50	50
Commodities	5,536	20,000	20,000
Capital Outlay	9,500	10,000	29,000
Transfer Out - General Fund	56,000	56,000	44,000
Transfer Out - Employee Benefits Fund	5,118	5,118	0
Sewer Improvements	0	30,000	56,421
Transfer Out - Health Insurance	2,125	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
<b>Total Expenditures</b>	<b>102,224</b>	<b>144,918</b>	<b>180,983</b>
Unencumbered Cash Balance Dec 31	124,321	79,933	0
2009/2010 Budget Authority Amount:	157,638	168,240	

**See Tab A**

**NON-BUDGETED FUNDS (A)**  
*(Only the actual budget year for 2009 is to be shown)*

[illegible]

\*\*\*Note: These two block figures should agree.

201 i

## NON-BUDGETED FUNDS (B)

(Only the actual budget year for 2009 is to be shown)

### Non-Budgeted Funds-B

(1) Fund Name:				(2) Fund Name:				(3) Fund Name:				(4) Fund Name:				(5) Fund Name:			
Power Plant Reserve								0				0				0			
Unencumbered				Unencumbered				Unencumbered				Unencumbered			Unencumbered				
Cash Balance Dec 31	161,084			Cash Balance Dec 31				Cash Balance Dec 31				Cash Balance Dec 31			Cash Balance Dec 31				
Receipts:				Receipts:				Receipts:				Receipts:				Receipts:			
Total Receipts	0			Total Receipts	0			Total Receipts	0			Total Receipts	0		Total Receipts	0			
Resources Available:	161,084			Resources Available:	0			Resources Available:	0			Resources Available:	0		Resources Available:	0			
Expenditures:				Expenditures:				Expenditures:				Expenditures:				Expenditures:			
Total Expenditures	0			Total Expenditures	0			Total Expenditures	0			Total Expenditures	0		Total Expenditures	0			
Cash Balance Dec 31	161,084			Cash Balance Dec 31	0			Cash Balance Dec 31	0			Cash Balance Dec 31	0		Cash Balance Dec 31	0			
Total																Total			
161,084																161,084			

**\*\*Note:** These two block figures should agree.

# NOTICE OF BUDGET HEARING

The governing body of  
**City of Stafford**  
will meet on August 9, 2010 at 7:00 p.m. at the City Hall for the purpose of  
hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax.  
Detailed budget information is available at the City Hall and will be available at this hearing.

## BUDGET SUMMARY

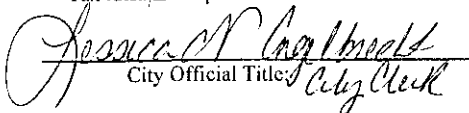
Proposed Budget 2011 Expenditures and Amount of 2010 Ad Valorem Tax establish the maximum limits of the 2011 budget.  
Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual for 2009		Current Year Estimate for 2010		Proposed Budget for 2011		
	Expenditures	Actual Tax Rate *	Expenditures	Actual Tax Rate *	Expenditures	Amount of 2010 Ad Valorem Tax	Estimate Tax Rate *
General	365,883	35.481	456,131	35.060	761,584	137,440	42.068
Library	16,616	4.516	17,705	4.192	19,406	14,944	4.574
Fire Equipment Reserve	27,203	2.001	17,610	1.993	45,270	43,268	13.244
Airport	2,193	0.250	12,924	0.249	16,804		
Employee Benefit	135,606	17.955	120,000	18.136	108,341		
Special Highway	57,821		49,050		50,657		
Special Parks and Recreation	50		2,000		6,849		
Mini Bus	1,174		1,150		1,248		
Health Insurance	180,334		183,000		131,759		
Capital Improvement	56,897		45,000		64,598		
Trash Service	94,824		95,770		100,000		
Light and Water Utility	1,335,436		1,507,576		1,725,225		
Sewer Utility	102,224		144,918		180,983		
Ritz Theatre	15,431		20,000		21,722		
Non-Budgeted Funds-A	23,509						
Non-Budgeted Funds-B							
Totals	2,415,201	60.203	2,672,834	59.630	3,234,446	195,652	59.886
Less: Transfers	228,538		188,838		369,850		
Net Expenditure	2,186,663		2,483,996		2,864,596		
Total Tax Levied	186,198		195,605		XXXXXXXXXXXXXXXXXX		
Assessed							
Valuation	3,092,858		3,245,662		3,267,065		

### Outstanding Indebtedness,

	2008	2009	2010
January 1,	0	0	0
G.O. Bonds	0	0	0
Revenue Bonds	0	0	0
Other	25,000	20,000	15,000
Lease Purchase Principal	47,823	24,411	87,445
Total	72,823	44,411	102,445

\*Tax rates are expressed in mills

  
City Official Title: City Clerk

City of Stafford

2011

**2011 Neighborhood Revitalization Rebate**

Budgeted Funds for 2011	2010 Ad Valorem before Rebate**	2010 Mil Rate before Rebate	Estimate 2011 NR Rebate
General	127,152	38.919	3,553
0	0		
Library	14,530	4.447	406
Fire Equipment Rese	53,970	16.519	1,508
Airport	0		
Employee Benefit	0		
TOTAL	195,652	59.886	5,467

2010 July 1 Valuation: 3,267,065

Valuation Factor: 3,267.065

Neighborhood Revitalization Subj to Rebate: 91,293

Neighborhood Revitalization factor: 91.293

\*\*This information comes from the 2011 Budget Summary page. See instructions tab #11 for completing the Neighborhood Revitalization Rebate table.

PROOF OF PUBLICATION

COURT NO. \_\_\_\_\_

STATE OF KANSAS, STAFFORD COUNTY, S.S.

David Green, of lawful age, being duly sworn upon oath states that he is the publisher of

THE STAFFORD COURIER

THAT said newspaper has been published at least weekly fifty (50) times a year and has been so published for at least five years prior to the first publication of the attached notice;

THAT said paper was entered as second class mail matter at the post office of its publication;

THAT said paper has a general circulation on a daily, or weekly, or monthly, or yearly basis in

STAFFORD County, Kansas, and is

NOT a trade, religious or fraternal publication and has been published in

STAFFORD County, Kansas,

THE ATTACHED was published on the following dates in a regular issue of said newspaper:

First Publication July 21, 20 10

Second Publication \_\_\_\_\_, 20 \_\_\_\_\_

Third Publication \_\_\_\_\_, 20 \_\_\_\_\_

Fourth Publication \_\_\_\_\_, 20 \_\_\_\_\_

Fifth Publication \_\_\_\_\_, 20 \_\_\_\_\_

Sixth Publication \_\_\_\_\_, 20 \_\_\_\_\_

Publication Fee \$ \_\_\_\_\_

Affidavit, Notary's Fee \$ \_\_\_\_\_

Additional Copies    @    \$ \_\_\_\_\_

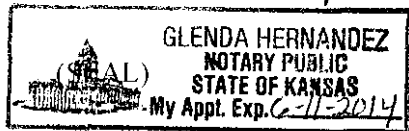
Total Publication Fee \$ \_\_\_\_\_

Witness my hand this 3 day of September, 20 10

(Sign) [Signature]

SUBSCRIBED AND SWORN TO before this 3 day of

September, 20 10



[Signature]  
(Notary Public)

My commission expires 6-11-2014

RECEIVED  
SEP - 7 2010

BY: \_\_\_\_\_

(Published In The Stafford Courier, Wednesday, July 21, 2010)

State of Kansas  
City

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*Debra C. Rappaport*  
City Official Title: City Clerk